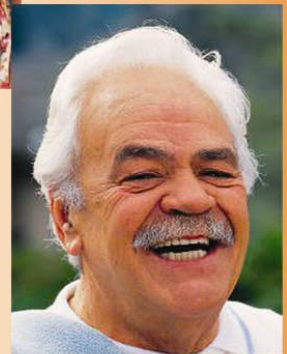**Arizona Department of Economic Security**
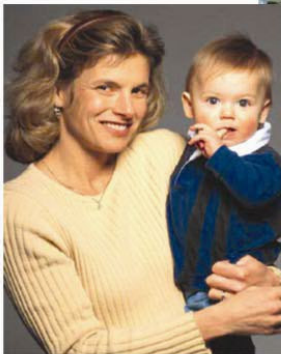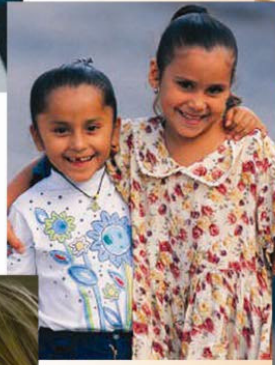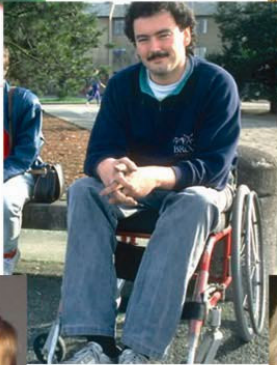
FIVE YEAR STRATEGIC PLAN SFY 2007 - 2011

David A. Berns, Director

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Vision

Every child, adult, and family in the state of Arizona will be safe and economically secure

Mission

The Arizona Department of Economic Security promotes the safety, well-being, and self-sufficiency of children, adults, and families.

GUIDING PRINCIPLES

Systems of care must:

- be customer- and family-driven
- be effectively integrated
- protect the rights of families and individuals
- allow smooth transitions between programs
- build community capacity to serve families and individuals
- emphasize prevention and early intervention
- respect customers, partners, and fellow employees

Services must:

- be evaluated for outcomes
- be coordinated across systems
- be personalized to meet the needs of families and individuals
- be accessible, accountable, and comprehensive
- be culturally and linguistically appropriate and respectful
- be strength-based and delivered in the least intrusive manner

Leaders must:

- value our employees
- lead by example
- partner with communities
- be inclusive in decision making
- ensure staff are trained and supported to do their jobs

GUIDING PRINCIPLES FOR BUDGET DECISIONS

- Decisions should consider how they affect the safety, permanency, and well being of the children, adults, and families that we serve.

- Consider how investments or reductions will affect specific populations. Always keep issues of racial and social justice in mind.

- Short-term gain should not result in long-term crisis. Consider long-term consequences and investments.

- Cuts by one agency or program should consider how they affect other agencies. Look for win/win strategies. Look for cross-system approaches that may include investing more in one system that allows for saving in another.

- Look for internal efficiencies. Avoid duplication.

- Maximize revenues from new sources. Blend funding and resources when it is more effective.

- Concentrate primarily on balancing the budget through improved outcomes. Good outcomes are less expensive than bad outcomes. Determine what every partner can and must do to accomplish the outcomes.

- Bring everyone into the decision-making process. Do not try to do it alone. Share the workload as well. Don't be afraid to ask the question. Challenge the status quo.

- Include accurate measurements of progress. Share authority, responsibility, work, success, and challenges. Celebrate success and hold ourselves and each other accountable for accomplishing our objectives.

EXECUTIVE SUMMARY

The Department of Economic Security (DES) was established to provide an integration of direct services to the people of Arizona. This integrated structure improves coordination of economic opportunities and the delivery of human services. Children, families, the elderly, and individuals with developmental disabilities are able to access an array of programs and services through a single state agency.

In order to fulfill our mission to promote the safety, well-being, and self-sufficiency of Arizona's children, adults, and families, the Department administers a system of human service delivery that provides critical protective and assistance services each month to well over one million of Arizona's most vulnerable populations. DES works closely with a network of community organizations and providers, as well as federal agencies that oversee Department programs, other state agencies, and Native American tribes in the delivery of services to the citizens of Arizona.

The core purposes of DES are:

- Protection and Safety
- Strong and Stable Families and Individuals
- Maximizing Individual Independence

These core purposes serve as the framework and foundation for the DES vision that every child, adult, and family in the state of Arizona will be safe and economically secure.

The agency is responsible for protective services for children, adults, and vulnerable populations. The Department also administers programs which provide basic living supports and economic assistance to promote self-sufficiency and well-being. For example, Child and Adult Protective Services protect children and the aging from abuse and neglect, as well as administer prevention programs. The provision of support services includes home- and community-based services, caregiver support, and services for individuals with developmental disabilities, victims of domestic violence, refugees, and the homeless. In addition, programs such as Food Stamps, Temporary Assistance for Needy Families (TANF) cash assistance, medical assistance eligibility, and the child support system provide basic living supports. The Department's employment services assist individuals and families to move toward economic self-sufficiency and enhance their overall well-being.

Although integration of services has always been a key direction for DES, the current administration is more aggressively pursuing this methodology for delivering services. The current administration views service integration as not only an effective model for improving outcomes for the families that are served, but also as an efficiency measure to maximize the amount of services that can be provided with the limited resources available. Integration includes not only how clients receive services but also how programmatic design and delivery can maximize the funds that are available for providing these services.

Service integration is the delivery model that helps programs more effectively and efficiently meet the needs of families, particularly with regard to individuals and families with multiple needs, through a more holistic, inclusive, and strengths-based approach. Service integration focuses on both coordination of Department programs and on strengthening relationships with community partners.

The primary goals of service integration are:

- Keeping children safe
- Improving families' economic self-sufficiency
- Reducing recidivism in DES program areas

Key outcomes identified by the Department as measures of service integration success are:

- Reduction in the number of children in foster care
- Reduction of the number of children in congregate care
- Reduction in the TANF adult cash benefit caseload

Through this initiative, DES staff, clients, and community partners will meld together with cooperation, collaboration, and commitment to break the patterns of poverty and violence which prevent families from reaching their goals of self-sufficiency.

The DES Strategic Plan cuts across programs and divisions to identify our overarching Department priorities and major initiatives. It serves as the framework for ongoing budgeting and planning prioritization. It consolidates and epitomizes five critical and often interrelated issues facing the Department and sets forth our goals and strategies for addressing those issues. It also includes measures of performance to gauge the agency's success in attaining desired outcomes. This plan is a living, evolving document. It will be modified and adapted to respond to shifting environmental factors and the needs of the people we serve.

STRATEGIC ISSUES

Strategic Issue 1: Improving Child, Family, and Individual Safety, Permanency, and Well-Being

- The safety and well-being of vulnerable children, adults, and families in need of the agency's protective and support services is paramount. Building on the strengths and support systems available in families and communities, DES provides immediate services and support through an integrated service network to enhance the safety and well-being of these vulnerable populations throughout Arizona.

- The combined efforts of Child Protective Services (CPS) reform and DES' service integration initiative are aggressively working to keep children safe in the least restrictive environment possible in order to reduce the number of children in foster care and to reduce the number of children placed in group homes and shelters. In addition, DES in collaboration with community partners provides services and supports to other vulnerable populations, i.e., elderly and older adults, individuals with developmental disabilities, homeless individuals, refugees, and victims of domestic violence.

Strategic Issue 2: Increasing Stable Relationships and Living Environments for Children, Families, and Adults

- Customers of DES who face multiple barriers to family and community stability often require assistance from various DES systems as well as from other state agencies and community support resources. DES' service integration initiative focuses on family-centered services delivered in a holistic, inclusive, and strengths-based manner with emphasis on prevention and early intervention. These integrated, family-centered services will expand community capacity to serve families and individuals, and will result in strengthening Arizona's families.

- Strategies and performance measures for this issue reflect the Department's service integration goals which blend the strengths of DES staff, community partners, and Arizona's families and individuals to increase stable relationships and reduce the number of vulnerable children, adults, and families in need of DES intervention and support services. By identifying those at risk for poverty, abuse, and homelessness, and individuals with developmental disabilities, early intervention and preventive services and supports can be provided to mitigate the need for more intensive intervention and remedial services.

Strategic Issue 3: Improving Economic Self-Sufficiency

- The lack of economic security of Arizona's vulnerable populations puts them at risk of needing more intensive government services and intervention and diminishes their overall quality of life. Increasing self-sufficiency through increased employability and employment supports decreases the numbers of children, adults, and families needing services, or reduces their length of time receiving services.

- Service integration objectives focus on giving families the tools and motivation they need to effectively and permanently escape poverty. Preventive services and supports provided through an integrated service network emphasize reducing the number of families receiving TANF cash assistance by increasing self-sufficiency through employment and increased child support income for TANF recipients. These strategies also target diversion from TANF through the provision of appropriate support services, as well as reducing recidivism for TANF recipients.

Strategic Issue 4: Attracting, Developing, and Retaining Qualified Employees

- Recruitment, development, and retention of a qualified workforce are vital to the agency in achieving its vision, mission, and goals, and are a good investment in preventing the costs of turnover, retraining, and low morale. DES, like many other state agencies, has difficulty attracting and retaining qualified employees. In addition, the aging of the Department workforce and increased demand for employees with customer-relevant cultural and linguistic competencies present short- and long-term challenges to traditional recruitment and retention strategies.

- DES is implementing short-term and long-range strategies to address these critical areas. Department Aging 2020 Plan initiatives are being implemented in relation to the aging workforce. Additional staff development activities involve increasing the specialized employee skills needed to deliver culturally and linguistically appropriate services, as well as strategies focused on increasing internal promotions, employee recognition, and ultimately, staff retention.

Strategic Issue 5: Enhancing Communication

- Enhancing communication at all levels is key to effectively delivering DES' human services. Good communication is integral to service integration since this initiative requires extensive collaboration and team work between families, providers, community partners, and DES staff. Improved communication will also provide opportunities to enhance service delivery systems, maximize internal and external resources, and build a more knowledgeable workforce, resulting in increased satisfaction with DES and its services.

- DES communication strategies include extensive use of technology to enhance staff communication and business operations. Expanding collaborative engagement of community network teams and other community partners will increase public and stakeholder involvement in DES' planning, budget, and evaluation initiatives. Emphasis is also being placed on ensuring that employees and customers have the appropriate tools needed to improve outcomes for customers with limited English proficiency.

In summary, DES services are having a direct impact in the lives of children, adults, and families in Arizona by providing protective services for vulnerable children and adults, helping families meet their basic needs for food and shelter, providing parents the skills and supports they need to find and keep a job, assisting individuals with developmental disabilities with the training and services that foster independence, and partnering with communities throughout Arizona to support families in their neighborhoods.

The DES Strategic Plan projects where the Department wants to go and how we plan to get there over the next five years in delivering quality, effective, and efficient human services. And, above all, it highlights how we will continue to discharge the responsibility entrusted to us and embodied in our mission to promote safety, well-being, and self-sufficiency for those we serve, the children, adults, and families of Arizona.

DEPARTMENT STRATEGIC ISSUES

Strategic Issue 1: Improving Child, Family, and Individual Safety, Permanency, and Well-Being.

Strategic Issue 2: Increasing Stable Relationships and Living Environments for Children, Families, and Adults.

Strategic Issue 3: Improving Economic Self-Sufficiency.

Strategic Issue 4: Attracting, Developing, and Retaining Qualified Employees.

Strategic Issue 5: Enhancing Communication.

STRATEGIC ISSUE 1
Improving Child, Family, and Individual Safety, Permanency, and Well-Being.

Issue Statement

All children, families, and adults deserve to reside in the least restrictive and safest environment with appropriate support services. The safety and well-being of vulnerable children, adults, and families in need of the agency's protective and support services is crucial.

These vulnerable populations include children and families involved with the Child and Adult Protective Services systems, individuals with developmental disabilities, elderly and older adults, homeless individuals, refugees, and victims of domestic violence.

The safety and well-being of children in Arizona contributes to improved educational outcomes and stable adulthood, as well as lowers the need for and costs of remediation and the agency's protective and support services. As a result of the combined efforts of CPS Reform and DES' service integration initiative, the Department is aggressively working to reduce the number of children in foster care and to reduce the number of children placed in group homes and shelters.

Desired Outcomes:

➤ Vulnerable children, adults, and families able to live safely
➤ Families and children involved with the CPS system living in safe living environments
➤ Communities actively involved in promoting the safety and well-being of vulnerable individuals and families
➤ Older adults able to remain in their communities and avoid premature institutionalization
➤ Increased quality of life through receipt of needed consumer-directed, person-centered support services

Goal: **To Improve safety, permanency, and well-being of vulnerable individuals and families, including those involved with the Child Protective Services and Adult Protective Services systems, individuals with developmental disabilities, elderly and older adults, homeless individuals, refugees, and victims of domestic violence.**

Strategies:

1. *Build on the strengths and support systems available in families and communities.*

2. *Safely reduce the number of children entering the foster care system.*

3. *Safely reduce the number of children in congregate care.*

4. *Provide immediate services and support through an integrated service network.*

5. *Work in partnership with other state agencies and community-based organizations at a grassroots level to improve accessibility of services, maximize resources, and ensure that the true needs of the community are met.*

6. *Increase customer involvement in service delivery for adults, families, older adults, and persons with disabilities.*

7. *Enhance flexibility and accountability at the local level to enable front-line employees, local governments, and community partners to make decisions within the context of the Guiding Principles.*

8. *Create and implement comprehensive approaches to meet the needs of persons with developmental disabilities, the state's aging population, including persons reported to Adult Protective Services, domestic violence victims, refugees, and homeless individuals and families.*

Performance Measures:

a. Number of CPS reports received

b. CPS response rate

c. Number of children in out-of-home care

d. Percent decrease in number of children in out-of-home care

e. Number of children in congregate care

f. Percent decrease in number of children in congregate care

g. Average length of stay in out-of-home care in months

h. Percent of children who are safely reunified with their parents or caretakers within 12 months of removal from home

i. Of all the children who entered out-of-home care, percent who re-entered within 12 months of a prior discharge

j. Number of CPS investigations jointly responded to by law enforcement and CPS

k. Number of child fatalities as a result of child abuse or neglect which were the subject of prior CPS reports

l. Percentage of CPS reports responded to timely

m. Percent of newly hired CPS specialists completing training within seven months of hire

n. Percent of newly hired CPS specialists trained about the co-occurrence of domestic violence and child abuse and delivery of needed services to victims

o. Number of CPS staff with bilingual abilities

p. APS investigation rate

q. Percent of verified complaints resolved to the long-term care facility resident's satisfaction

r. Number of victims of domestic violence and their children sheltered in emergency shelters

s. Number of homeless individuals receiving emergency shelter

Strategic Issue 1: Improving Child, Family, and Individual Safety, Permanency, and Well-Being.

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
FTE	544.0	551.7	559.5	567.4	575.4
General Funds	22,982.9	23,307.8	23,637.2	23,971.4	24,310.2
Other Appropriated Funds	-	-	-	-	-
Other Non Appropriated Funds	-	-	-	-	-
Federal Funds	12,123.9	12,295.3	12,469.1	12,645.3	12,824.1
Strategic Issue 1 Total	35,106.8	35,603.1	36,106.3	36,616.7	37,134.3

Funding Amounts in Thousands

NOTE: THE PROJECTIONS ARE ESTIMATES ONLY BASED ON THE FOLLOWING ASSUMPTION (S):

Funds were requested to enhance child safety and permanency. Investment in reforms will provide for improved outcomes and long-term savings.

STRATEGIC ISSUE 2
Increasing Stable Relationships and Living Environments for Children, Families, and Adults

Issue Statement

Stable social and family relationships and living environments are essential for children, families, and adults.

Customers of DES often face multiple barriers to achieving stability within their families and communities. These barriers may require assistance from various DES systems including child welfare, child support, employment and training, and others, as well as from other state agencies and community support resources.

DES' service integration initiative incorporates both systemic and community-based strategies. It expands agency and community capacity to serve families and individuals in a holistic, inclusive, and strengths-based manner, with emphasis on prevention and early intervention.

These integrated family-centered services in DES will result in strengthening Arizona's families by assisting them in achieving self-sufficiency, safety, and overall well-being.

Desired Outcomes:

➢ Enhanced quality of life for children, adults, and families through:
  ▪ Increased stability in family and community relationships and living environments
  ▪ Receipt of needed consumer-directed, person-centered support services
➢ Families and children involved with the CPS system living in stable living environments
➢ Communities actively involved in promoting the safety and well-being of vulnerable individuals and families
➢ Older adults able to remain in their communities and avoid premature institutionalization
➢ Individuals who are engaged in a positive way with their families and communities

Goal: To improve the well-being of children, adults, and families by increasing permanency and stability for children in the child welfare system, individuals with developmental disabilities, those at risk of homelessness, victims of domestic violence, refugees, and the elderly.

Strategies:

1. *Increase the number of stable relationships to reduce the number of vulnerable children, adults, and families in need of the agency's support services.*

2. *Identify those at risk for poverty, abuse, and homelessness, and individuals with developmental disabilities, for early intervention.*

3. *Build on the strengths and support systems available in families and communities.*

4. *Provide preventive services and support through an integrated service network.*

5. *Provide families with tools and a range of strengths-based services necessary for early intervention and prevention of family violence.*

6. *Embrace a team-based, work-focused, client-centered, "bottom-up," collaborative approach for service integration.*

7. *Work in partnership with other state agencies and community-based organizations at a grassroots level to improve accessibility of services, maximize resources, and ensure that the true needs of the community are met.*

8. *Enhance flexibility and accountability at the local level to enable front-line employees, local governments, and community partners to make decisions within the context of the Guiding Principles.*

9. *Create and implement comprehensive approaches to meet the needs of persons with developmental disabilities, the state's aging population including persons reported to Adult Protective Services, domestic violence victims, refugees, and homeless individuals and families.*

10. *Increase customer involvement in service delivery for adults, families, older adults, and persons with disabilities.*

11. *Ensure information technology supports integrated service delivery and assists employees in effectively meeting the needs of children, adults, and families.*

Performance Measures:

a. Number of children remaining in shelter more than 21 days

b. Average number of licensed foster family homes

c. Number of newly licensed foster families, including licensed kinship foster care families

d. Percent of children in out-of-home care who exit the child welfare system who achieve permanent placement through reunification, adoption, or legal guardianship

e. Percent of children in out-of-home care who have not returned to their families or been placed in another type of permanent placement for more than 24 consecutive months since they were removed from their homes

f. Percent of children in foster care less than 12 months who have no more than two placements

g. Number of children with finalized adoptions

h. Of the children who leave DES custody by reason of adoption, the percentage who exited in less than 24 months from the time of their latest removal from home

i. Number of children with new subsidized guardianships

j. Percent of children who are placed with siblings

k. Percent of children in out-of-home care who were eligible for health care services through Medicaid

l. Number of at-risk families served by the Healthy Families Arizona prevention program

m. Number of at-risk families served by the Family Support and Family Preservation prevention program

n. Increased number of children and families who participate in case planning that includes the provision of services to meet the child's behavioral health, medical, and educational needs

o. Number of available contracted social services through DES and its partners

p. Percent of Aging and Adult Administration survey respondents indicating provision of home- and community-based services allowed retention of independence and avoidance of premature institutionalization

q. Number of citizen forums on Aging 2020 across the state

r. Number of family caregivers receiving services

s. Number of seniors informed on legislative issues during the bi-annual Governor's Advisory Council on Aging Senior Action Day

t. Number of bi-annual Governor's Advisory Council on Aging conference participants informed regarding current aging resources, research, and programs

u. Number of unduplicated victims of domestic violence and their children sheltered in transitional housing

v. Number of homeless individuals receiving transitional housing

w. Number of households receiving financial assistance in paying rent and mortgage

x. Number of households receiving Low Income Home Energy Assistance Program benefits

y. Number of low-income households participating in utility discount programs

z. Number of families and/or consumers with developmental disabilities participating in the Fiscal Intermediary Program

aa. Number of qualified Division of Developmental Disabilities providers resulting from procurement change

bb. Number of refugees receiving cash assistance

cc. Percent of refugee medical assistance program eligibility determinations made within 48 hours of receipt of a complete application

dd. Percent of increased site visits and traffic to the Division of Child Support Enforcement (DCSE) AZ eDCSE site, reducing mailing costs, lobby visits, and customer expense

ee. Increase in the total number of Family Assistance Administration applications for benefits via Health-e-App

Strategic Issue 2: Increasing Stable Relationships and Living Environments for Children, Families, and Adults.

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
FTE	225.4	230.5	235.7	241.0	246.5
General Funds	45,821.4	45,860.5	46,879.9	47,949.3	49,043.1
Other Appropriated Funds	-	-	-	-	-
Other Non Appropriated Funds	46,168.5	46,393.4	47,424.7	48,506.5	49,613.0
Federal Funds	19,085.8	17,425.1	17,812.4	18,218.8	18,634.4
Strategic Issue 2 Total	111,075.7	109,679.0	112,117.0	114,674.6	117,290.5

Funding Amounts in Thousands

NOTE: THE PROJECTIONS ARE ESTIMATES ONLY BASED ON THE FOLLOWING ASSUMPTION (S):

Funds were requested to enhance child safety and permanency. Investment in reforms will provide for improved outcomes and long-term savings.

Issue Statement

Poverty is one of the greatest risk factors for crime, substance abuse, physical abuse, poor health, and other conditions that result in costly, long-term remediation efforts by society. The lack of economic security of Arizona's vulnerable populations puts them at risk of needing more intensive government services and intervention and diminishes overall quality of life.

In order to have long-range as well as short-term outcomes in the lives of those the Department serves, DES' service integration initiatives focus on moving clients from "getting by" to "getting ahead." Increasing self-sufficiency through increased employability and employment supports decreases the numbers of children, adults, and families needing services, or reduces their length of time receiving services. These outcomes mitigate risk factors associated with the need for agency support services.

Service integration objectives move beyond simply delivering services to a greater focus on giving families the tools and motivation they need to effectively and permanently escape poverty and family violence.

Desired Outcomes:

➤ Families who meet their basic needs for food and shelter
➤ Parents with the skills and support needed to find and keep a job
➤ Increased self-sufficiency, economic stability, and quality of life through employment with a living wage and receipt of needed support services
➤ Decreased dependence on, and need for, benefits and services provided by the Department

Goal: **To increase individuals' and families' economic security and self-sufficiency and assist them in achieving their full potential to reduce risk factors associated with the need for agency support services.**

Strategies:

1. *Reduce the number of families on TANF cash assistance by increasing self-sufficiency.*

2. *Increase the number of TANF clients employed.*

3. *Increase the number of clients who are diverted from TANF by providing appropriate supportive services.*

4. *Decrease the recidivism rate of TANF participants.*

5. *Increase the number of TANF clients receiving child support income.*

6. *Work closely with the business community to identify opportunities for vulnerable individuals and families.*

7. *Build on the strengths and support systems available in families and communities.*

8. *Provide preventive services and support through an integrated service network.*

9. *Embrace a team-based, work-focused, client-centered, "bottom-up", collaborative approach for service integration.*

10. *Work in partnership with other state agencies and community-based organizations at a grassroots level to improve accessibility of services, maximize resources, and ensure that the true needs of the community are met.*

11. *Enhance flexibility and accountability at the local level to enable front-line employees, local governments, and community partners to make decisions within the context of the Guiding Principles.*

12. *Increase customer involvement in service delivery for adults, families, older adults, and persons with disabilities.*

Performance Measures:

a. Average TANF cash assistance caseload

b. Number of TANF employment placements

c. Percent reduction in TANF adult caseload (non-child-only cases)

d. Number of cases diverted from TANF

e. Percentage of TANF recipients who leave due to employment and do not return for at least six months

f. Average monthly number of food stamp recipients

g. Percent of persons in poverty receiving food stamps

h. Number of Food Stamp Employment & Training clients who obtained employment

i. Number of individuals receiving medical assistance

j. Amount of child support collected

k. Total average number of children in all child care programs per month

l. Monthly average number of additional children in all child care programs compared to prior year

m. Number of accredited child care providers

n. Number of job seekers placed in employment

o. Percent of Unemployment Insurance benefits paid within 14 days of first compensable week ending date

p. Entered employment rate for Workforce Investment Act Adult program

q. Entered employment rate for Workforce Investment Act Youth programs

r. Entered employment rate for Workforce Investment Act Dislocated Worker program

s. Percent of participants in the Older Workers program transitioned from subsidized to unsubsidized positions

t. Number of refugees placed in employment

u. Number of Vocational Rehabilitation individuals successfully rehabilitated

v. Percent of Vocational Rehabilitation individuals with significant disabilities working in competitive employment settings

w. Percent of Vocational Rehabilitation individuals who report monthly wages as the primary income

x. Percentage of eligible consumers with developmental disabilities placed in community employment

y. Percentage of participants in the Independent Living Program and Transitional Independent Living Program who complete high school or obtain a GED

z. Percentage of participants in the Independent Living Program and Transitional Independent Living Program who are employed at the time of discharge.

Strategic Issue 3: Improving Economic Self-Sufficiency

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
FTE	142.3	144.3	146.4	148.4	150.5
General Funds	38,400.8	38,460.2	39,003.8	39,555.2	40,114.3
Other Appropriated Funds	-	-	-	-	-
Other Non Appropriated Funds	-	-	-	-	-
Federal Funds	(5,055.6)	(5,127.1)	(5,199.5)	(5,273.0)	(5,347.6)
Strategic Issue 3 Total	33,345.2	33,333.1	33,804.3	34,282.2	34,766.7

Funding Amounts in Thousands

NOTE: THE PROJECTIONS ARE ESTIMATES ONLY BASED ON THE FOLLOWING ASSUMPTION (S):

The Department needs continued resource commitment to service integration and increased flexibility in funding.

Issue Statement

Qualified employees are a good investment to prevent the costs of turnover, retraining, and low morale. Recruitment, development, and retention of a qualified staff are crucial to the agency in achieving its vision, mission, and goals.

DES, like many other state agencies, has difficulty attracting and retaining qualified employees. The Department's service integration initiatives can have a positive impact on not only the clients we serve, but DES staff as well. Service integration is an opportunity for staff at all levels of DES to take a personal stake in implementing innovative approaches to serving clients in a more holistic milieu, spinning off into increased staff motivation and job satisfaction which ultimately result in increased staff retention.

There is also increased demand for employees with cultural and linguistic competencies relevant to the customer. In addition, the aging of the population will change the numbers, skills, and characteristics of DES' work-force, presenting short- and long-term challenges to traditional recruitment, staffing structures, career paths, and employee development operations.

Desired Outcomes:

➢ DES as a premiere employer of choice
➢ Increased staff retention and promotion/decreased turnover
➢ A committed, motivated staff who are valued at all levels throughout the agency

Goal: To create a Department culture and infrastructure that supports employees, promotes excellence, and fosters culturally and linguistically appropriate human service delivery.

Strategies:

1. *Develop and implement a comprehensive approach to employee recruitment, selection, development, recognition, and retention in order to increase staff retention, reduce turnover, and increase the percentage of internal promotions.*

2. *Ensure that DES attracts and retains employees with the ability to meet the unique needs of customers with limited English proficiency.*

3. *Develop and implement an exit interview survey and utilize data to improve recruitment and retention outcomes.*

4. *Implement Aging 2020 strategies related to the DES workforce.*

Performance Measures:

a. Agency-wide employee satisfaction rating

b. Percent of agency staff turnover as reported by Arizona Department of Administration

c. Percent of hires filled through internal promotion

d. Number of new retention strategies implemented

e. Number of Aging 2020 strategies implemented relating to the DES workforce

f. Number of employee recognition celebrations held

g. Number of staff attending cultural diversity training

h. Number of employees receiving a bilingual stipend

i. Percent of exit interview surveys returned

Strategic Issue 4: Attracting, Developing, and Retaining Qualified Employees

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
FTE	-		-	-	-
General Funds	-	-	-	-	-
Other Appropriated Funds	-	-	-	-	-
Other Non Appropriated Funds	-	-	-	-	-
Federal Funds	-	-	-	-	-
Strategic Issue4 Total	-	-	-	-	-

Funding Amounts in Thousands

NOTE: THE PROJECTIONS ARE ESTIMATES ONLY BASED ON THE FOLLOWING ASSUMPTION (S):

Restructuring and streamlining the Human Resources processes, implementing strategies to address the impact of an aging workforce, and improving employee retention and recruitment will have a positive financial benefit. The fiscal impacts are to be determined.

No employee raises are included. The Department assumes that the raises will be added by the Legislature.

STRATEGIC ISSUE 5
Enhancing Communication

Issue Statement

The enhancement of all forms of communication is key to effectively integrating services with our partners, maximizing the agency's internal and external resources, and fully engaging our staff. The flow of information between DES and its partners, clients, and employees needs to be expanded so that all entities are fully engaged in all aspects of the communication continuum.

Good communication at all levels is integral to service integration since it requires extensive collaboration and team work between families, providers, community partners, and DES staff. It also provides an opportunity to communicate to the public and key stakeholders that investing in DES programs, services, and staff is a wise thing to do.

Improved communication will provide opportunities to enhance service delivery systems, making them more accessible, practical, user-friendly, and culturally competent. It will help maximize internal and external resources. It will build credibility and enhance relationships. And staff will be more informed and knowledgeable overall, resulting in increased satisfaction with DES and its services.

Desired Outcomes:

➢ Clients who are knowledgeable of their rights, responsibilities, and parameters of programs they are involved in, and engaged in providing feedback to the Department
➢ Community organizations, stakeholders, and other partners who give and receive regular communication and input regarding agency planning, service delivery, and mutual accomplishments
➢ Management who regularly communicate with staff regarding information needed to keep them fully informed regarding job duties and agency operation
➢ Staff who are proactive at all levels in providing needed information as appropriate to their job duties, and in keeping abreast of agency developments and current initiatives
➢ Everyone involved in department services, including clients, staff, providers, and stakeholders, feeling mutually informed and "in the loop" on matters within their purview

Goal: **To improve communication and collaboration within the Department and with other stakeholders, including clients, other agencies, and the broader community in order to improve customer access, service, outcomes, and satisfaction throughout the state.**

Strategies:

1. *Enhance use of the Intranet for staff communication, including specific information on agency projects such as service integration.*

2. *Create the E-Government Technology Architecture (EGTA) and the E-Government Business Architecture (EGBA).*

3. *Engage community network teams, DES families, and other community partners in all aspects of social service planning, implementation, and evaluation.*

4. *Ensure that employees and customers have the appropriate tools to improve outcomes for customers with limited English proficiency, including forms and documents in the necessary translations.*

Performance Measures:

a. Agency-wide customer satisfaction

b. Number of community network teams providing input to the DES budget and strategic plan

c. Number of DES families engaged in service integration efforts at the state and local office levels

d. Percent of clients satisfied with the Family Assistance Administration

e. Percent of customer satisfaction with child care

f. Percent of CPS providers who rate satisfaction at 3 or higher (scale 1 to 5)

g. Percent of CPS clients who rate satisfaction at 3 or higher (scale 1 to 5)

h. Number of staff attending cultural diversity training

i. Number of staff trained in Conversational Spanish

j. Number of staff receiving a bilingual stipend

k. Percent of client-related forms, pamphlets, and posters produced that are bilingual

l. Number of department divisions with web pages on the DES Intranet

m. Percent of the E-Government Technology Architecture (EGTA) Blueprint that encompasses development, testing, quality assurance, and production environments developed

n. Percent of the E-Government Business Architecture (EGBA) Blueprint that encompasses common business functions, common objects, and common data models developed

Strategic Issue 5: Enhancing Communication

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
FTE	8.9	8.0	8.0	8.0	8.0
General Funds	2,274.3	2,274.3	2,274.3	2,274.3	2,274.3
Other Appropriated Funds	470.8	470.8	470.8	470.8	470.8
Other Non Appropriated Funds	-	-	-	-	-
Federal Funds	21,453.7	18,710.7	18,710.7	18,710.7	18,710.7
Strategic Issue 5 Total	24,198.8	21,455.8	21,455.8	21,455.8	21,455.8

Funding Amounts in Thousands

NOTE: THE PROJECTIONS ARE ESTIMATES ONLY BASED ON THE FOLLOWING ASSUMPTION(S):

Funding was requested to modernize the technological systems.
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RESOURCE ASSUMPTIONS SUMMARIES

Total Incremental Costs for Addressing All Strategic Issues

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
FTE	920.6	934.5	949.5	964.9	980.5
General Funds	109,479.4	109,902.8	111,795.2	113,750.2	115,741.9
Other Appropriated Funds	470.8	470.8	470.8	470.8	470.8
Other Non Appropriated Funds	46,168.5	46,393.4	47,424.7	48,506.5	49,613.0
Federal Funds	47,607.8	43,304.0	43,792.7	44,301.8	44,821.6
Aggregate Agency Level Total	203,726.5	200,071.0	203,483.4	207,029.3	210,647.3

Funding Amounts in Thousands

RESOURCE ASSUMPTIONS SUMMARIES

Agency Funding Total for ALL Funds

(Sum of Incremental Costs for Addressing Strategic Issues and the Base for Each Year)

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
FTE	11,004.5	12,183.1	12,197.0	12,212.0	12,227.4	12,243.0
General Funds	630,214.3	821,008.8	821,432.2	823,324.6	825,279.6	827,271.3
Other Appropriated Funds	48,020.3	48,491.1	48,491.1	48,491.1	48,491.1	48,491.1
Other Non Appropriated Funds	862,045.3	943,377.4	943,602.3	944,633.6	945,715.4	946,821.9
Federal Funds	1,510,541.0	1,584,429.4	1,580,125.6	1,580,614.3	1,581,123.4	1,581,643.2
Aggregate Agency Level Total	3,050,820.9	3,397,306.7	3,393,651.2	3,397,063.6	3,400,609.5	3,404,227.5

Funding Amounts in Thousands
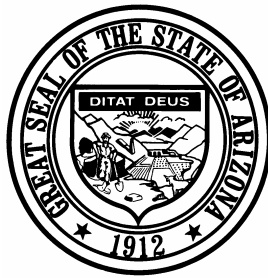
DES Web Site - www.azdes.gov